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Goals and Objectives

Goal: 1   We will strive to achieve zero user downtime.

Objectives		Timeframe	Accomplishments/Status
1	Adopt proactive maintenance procedures and perform any systems maintenance after normal working hours whenever feasible.	Ongoing	We have been able to maintain our system at a very high level with little downtime during normal business hours.
2	Complete our Year 2000 plan as soon as possible.	99-01	We completed our Y2K plan in 1999 and had only a few minor items to fix when they became apparent in the New Year.

Goal: 2   We will protect the Mill's information in all manners possible.

Objectives		Timeframe	Accomplishments/Status
1	We will upgrade our backup process by implementing daily system-wide backups on new larger capacity DAT tape drive units.	99-01	In 1999 we replaced our old tape units with new HP DAT 24GB drives and now backup the entire network server system nightly. We have one tape unit for the UNIX Server and one tape unit for the Windows NT Servers. We rotate the tapes daily and rotate the sets weekly.
2	Implement an Anti-Virus system to cover all servers, workstations and the Internet.	97-99	We leased McAfee Anti-Virus Software for our entire system on a two year basis. We update the Virus data files monthly.
3	We will lease or purchase a new Anti-Virus program, as our previous package was on a two year lease ending this fiscal year 99-00.	99-01	In July of 2000, we purchased the Symantec/Nortons 2000 NAV Solution for workstations and servers. It has been installed on all workstations and servers. We update the Virus definition tables bi-monthly.
4	Document the Informaton System, including wiring diagrams, server and workstation information, software used, and developing operating/maintenance/disaster procedures for all.	Ongoing	Our documentation needs constant upgrading as our system changes and grows.

Goal: 3   We will promote intelligent and efficient use of our sytstem

Objectives		Timeframe	Accomplishments/Status
1	Obtain application and systems training for all users according to their needs	Ongoing	We schedule classes every couple of months depending on departmental and individual needs
2	Streamline, automate and consolidate operations when and where possible	Ongoing	We have begun implementing our Data Warehouse to support automating our data reporting structure and streamlining production planning processes. We are adding data entry locations in our plant to decrease the time and paperwork requried to gather production and shipping information.

Goal: 4   We will continuously upgrade and modernize our system to insure its' continued usefulness to the company.

Objectives		Timeframe	Accomplishments/Status
1	Replace or upgrade obsolete equipment and software on a regular basis.	Ongoing	In the last two years we have replaced one server, added a new one and performed some type of upgrades on the others. We have replaced seven workstations with new units and reallocated the best of those replaced to retire obsolete units. We have upgraded most of our software due to Y2K and performance issues. We also replaced many monitors, printers and peripherals that have either worn out or became obsolete.

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Goal: 4   Continued....

	Objectives	Timeframe	Accomplishments/Status
2	Replace our LAN's backbone with fiber optic cabling and aging production plant wiring with high-speed twisted pair cable.	Ongoing	We have gatherd bids for this project but they were rejected as being too expensive at this time. We will re-visit the subject each year unitil the project becomes feasible or there are workable alternatives such as wireless.

Goal: 5   Maintain & Upgrade our Communications & Network Systems

	Objectives	Timeframe	Accomplishments/Status
1	To keep our infrastructure operational while increasing performance.	Ongoing	
2	Take advantage of new technology to enhance functionality for our customers and users.	Ongoing	

Activity		Priority	Activity Type	Start Date	End Date		99-01	01-03	03-05
1	**Local Area Network**	1	Maintenance/Base	Ongoing					
The ND Mill has an Ethernet based LAN, which we maintain primarily in-house with some out-sourcing. It connects the Administrative Building to the other areas of our complex. (Prod.Mills/Supply/Elec.& Mech. Shops/Grain Inspection/Packed Goods Warehouse/Lab/Sanitation Services/Flour Shipping Areas) There are 8 servers, 40 workstations and 40 printers on the system. 10 of the printers are connected to the LAN serving any user that needs them, the rest are connected to individual computers and not shared. We have two modems connected to the system. The first modem is used for direct deposit of payroll and to gather payroll data from our automated time clocks. The second modem is used by our managers to telecommute from home at night, on weekends and from the road. We also have a pool of four laptop computers the managers use for telecommuting.			**IT PLAN ESTIMATED COST** **BASE BUDGET REQUEST** **OPTIONAL BUDGET REQUEST** **BUDGET NONAPPROPRIATED**				$293,300	**$352,000** **$352,000** **$0** **$0**	$422,400

Activity		Priority	Activity Type	Start Date	End Date		99-01	01-03	03-05
2	**Systems Upgrade**	2	Maintenance/Base	Ongoing					
Implementation of our strategy for maintaining an up to date system, able to handle user traffic, additonal applications, and ever more demanding users and applicatons. This includes replacing or upgrading worn out or obsolete equipment, upgrading operating and application software, adding additional user licenses to make sure we are in compliance with state and federal laws, providing connections for new areas of data input, and enhancing system performance.			**IT PLAN ESTIMATED COST** **BASE BUDGET REQUEST** **OPTIONAL BUDGET REQUEST** **BUDGET NONAPPROPRIATED**				$129,800	**$155,800** **$0** **$0** **$155,800**	$187,000

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Activity		Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05
3	Data Warehouse	3	New Initiative	07/2000	06/2005			

	99-01	01-03	03-05
IT PLAN ESTIMATED COST	$102,600	$75,000	$75,000
BASE BUDGET REQUEST		$55,000	
OPTIONAL BUDGET REQUEST		$20,000	
BUDGET NONAPPROPRIATED		$0	

The ND Mill embarked on an exciting project at the beginning of this 99-01 biennium. The project is a new central information data structure for compiling and reporting of information contained in all of our data sources from one central location. We are using industry standard data formats and report generation software. This system is runs on a new server, whose only job is to service user information requests. It is refreshed nightly from the various data sources on other servers. We have concentrated on the most needed information first, that of our sales order, contracting and invoicing functions. We plan to add our additonal data sources and their respective reports as needed.

Justification:
The Data Warehouse allows us to create new reports and perform ad-hoc queries on our information in ways not available to us through reporting built into our applications. We will now be able to design reports using data from our many varied sources running on different programs, languages and operating platforms. It will provide us with the means to answer questions about our operations and enhance our decision making processes based on information that was not available to us in any form we could use in a timely, repeatable manner. The Data Warehouse will provide us with much needed customer information at our fingertips to better serve them and promote sales.

Impact on other activities:
The Data Warehouse has its own server, op. sys. license and SQL license. This means somewhat higher maintance and upgrade costs in activity #2 from July1, 2000 on. The costs listed above are for programming. The hardware, op.sys. and SQL software costs are in activity #2 for 99-01 Fiscal year. After this fiscal year it will become a normal part of activity #1 and contiune to be serviced as part of activity #2.

Activity		Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05
4	EDI Capability	4	Enhancement/Upgrade	07/2000	06/2005			

	99-01	01-03	03-05
IT PLAN ESTIMATED COST	$10,000	$20,000	$30,000
BASE BUDGET REQUEST		$10,000	
OPTIONAL BUDGET REQUEST		$10,000	
BUDGET NONAPPROPRIATED		$0	

Enhance ND Mill's EDI capability to allow us to take advantage of new technologies and vendor requests. We are currently only using EDI for our Payroll Direct Deposits. Our Rail Road vendors will be the next. We will address each new opportunity as they present themselves.

Justification:
ND Mill's need to keep up with industry practices. We have the chance to save money, streamline operations and eliminate problems by addressing and implementing this activity.

Impact on other activities:
EDI will be eventually become a normal business application like any other, rather than a sperate activity. It will become part of activity 1 our LAN System. It will be upgraded and refined as part of activiy 2. It will possibly draw information from our Data Warehouse, activity 3. It will probably use our web site and internet connection in activity 5.

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Activity		Priority	Activity Type	Start Date	End Date		99-01	01-03	03-05
5	Web Site & Internet	5	Maintenance/Base	Ongoing					

Routine Maintenance and enhancements to ND Mill's Web Site to allow us to take advantage of new technologies, customer services, vendor requests and changes in operations. This includes at least yearly changes to content and an upgrade in service speed from 56K (Possibly xDSL)

	99-01	01-03	03-05
IT PLAN ESTIMATED COST	$8,700	$30,000	$20,000
BASE BUDGET REQUEST		$20,000	
OPTIONAL BUDGET REQUEST		$10,000	
BUDGET NONAPPROPRIATED		$0	

Activity		Priority	Activity Type	Start Date	End Date		99-01	01-03	03-05
6	Telephone	6	Maintenance/Base	Ongoing					

Provide telephone & communications services including FAX, local & long distance, credit card, 800 service, pagers, cell phones, yellow pages, repairs and installation. This is all our telephone and communications expense except for our web home and internet access, these are covered in activity 5

	99-01	01-03	03-05
IT PLAN ESTIMATED COST	$136,500	$164,000	$197,000
BASE BUDGET REQUEST		$164,000	
OPTIONAL BUDGET REQUEST		$0	
BUDGET NONAPPROPRIATED		$0	

Total Agency		99-01	01-03	03-05
	IT PLAN ESTIMATED COST	$680,900	$796,800	$931,400
	BASE BUDGET REQUEST		$601,000	
	OPTIONAL BUDGET REQUEST		$40,000	
	BUDGET NONAPPROPRIATED		$155,800	